

BUDGET INCREASE REQUEST

For

Budget Year

FY 2010

prepared by

UDOT

Maintenance Planning Division
4501 South 2700 West
Salt Lake City, Utah 84114
801-965-4116

August 25, 2008

SUMMARY

SUMMARY

UDOT Statewide maintenance budget increase request for FY 2010 is **\$15,868,200**
Detailed information follows:

FEATURES INCREASE

Capacity enhancement projects, reconstruction, new construction and betterment projects add new features that require maintenance. Even new roads include signs that get damaged, markings that require repainting, surface areas that need snow removal, etc. Increased features require budget increase to maintain the same level of service as delivered to existing roads.

	Lane Miles/Surface Areas	Amount
Statewide needs	609.00	\$4,070,900

FUEL COST INCREASE

Fuel prices nearly doubled during the past year. Fuel consumption in FY2008, as of June 1, 2008, was 2,056,230 gallons. According to the Department of Energy Information Administration, diesel fuel costs have increased \$1.90 gallon in the mountain states since June 1, 2007. FY2010 fuel use is multiplied by the actual cost increase times the estimated growth. The number was rounded up. UDOT Equipment Division provided this information.

Statewide needs	\$4,000,600
------------------------	--------------------

PETROLUUM BASED PRODUCTS

Prices for asphalt, tar, asphalt emulsions, crack sealing compound and other petroleum-based products increased dramatically during FY2008. UDOT uses asphalt and liquid asphalt extensively in its Maintenance Program. A survey of asphalt binder prices showed that the Utah increase from first quarter 2007 to first quarter 2008 was larger than the increase in other western states. This request does not include increased costs for motor vehicle fuel and lubricants.

Statewide needs	\$4,533,000
------------------------	--------------------

AVALANCHE PROGRAM (REGION TWO)

The past two years we have been highly scrutinized by the Army due to our firing of weapons over buildings. Last year we were able to show that the benefits outweigh the risks. This year the army is concerned about our use of the 105 mm recoilless rifle, and would like to see us switch to a 105 mm howitzer. We have an inventory of approx. 1500 rounds for the recoilless rifle. So if we are required to change, the amount of ammunition that will have to be purchased will increase, and the gun mount will have to be reconstructed to fit the howitzer.

The 5 years plan to change how we are doing business is included in the detail.

✓ 2 Gaz-ex exploders (Valeries)	\$360,000 800,000
Modification of Peruvian Ridge Rifle	\$225,000
Total Estimated Cost	\$585,000

Note: These expenses are for FY 2010 only, future years will need added funding to handle remaining program needs shown in the detail.

RETENTION BASIN (ENVIRONMENTAL COMPLIANCE)

✓ Background: UDOT built asphalt-lined retention ponds at its maintenance stations to prevent salt-rich runoff from escaping our facilities. Our program was found non-compliant by State Division of Environmental Quality. The basins need to be modified to meet DEQ requirements or be replaced with self-contained brine making equipment and storage tanks. FY 09

Replace brine-making system 14 locations X \$28,000	\$392,000
Rebuild basins six locations X \$20,000	\$120,000
Repair basins six locations X \$9,000	\$54,000
Total cost	\$566,000 ✓
Three-year remediation program (FY 10 & 11)	\$188,700

Two

LANDS AND BUILDINGS

Lands and Buildings is responsible for all physical facilities operated by UDOT. Over the years physical facilities have not been maintained, as they should resulting in a backlog of maintenance projects. In addition to the deferred maintenance projects, there is a growing list of new projects needed that remain unfunded. The Lands & Buildings budget increase request for fiscal year 2010 is \$1,180,000.

• Lands & Buildings -	\$ 100,000
• Rest Area Maintenance -	\$ 80,000
• Bear Lake Rest Area -	<u>\$1,000,000</u>
• Total costs	\$1,180,000

TRAFFIC CONTROL (Work Zone Device Replacement)

UDOT changed the work zone sing and traffic control device standard for work zone on January 1, 2008. The change included retroreflectorization of all devices and a higher intensity retroreflective sheeting for all work zone sings and traffic control devices such as cones and barrels. We must be compliant with the new standard by December 31, 2009.

Statewide needs

\$1,310,000

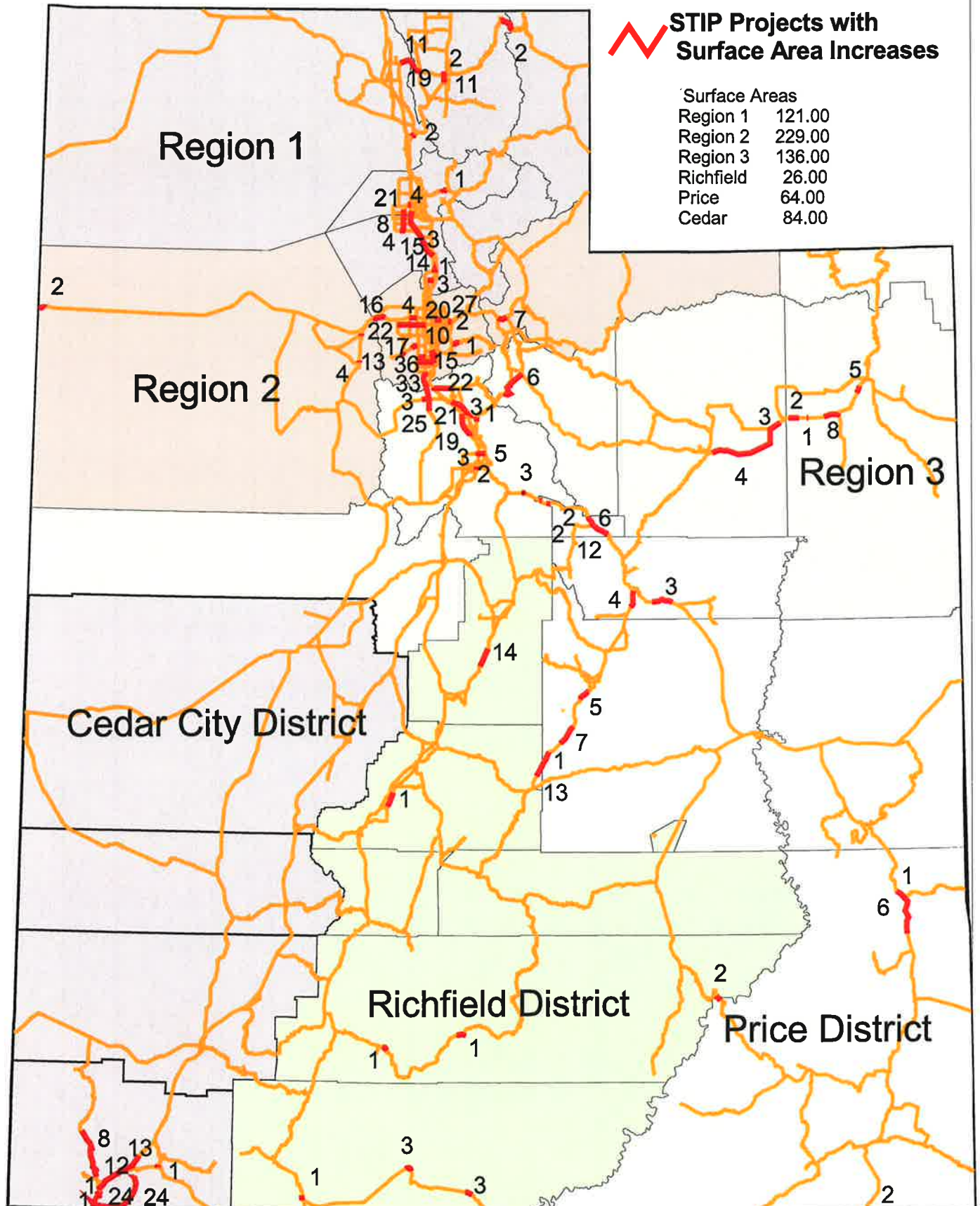
FEATURES INCREASE

Surface Area Increase Due to STIP Projects - FY2010



 **STIP Projects with Surface Area Increases**

Surface Areas	
Region 1	121.00
Region 2	229.00
Region 3	136.00
Richfield	26.00
Price	64.00
Cedar	84.00



REQUEST FOR INCREASE IN FUNDS FOR FY 2010 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description: Maintenance Cost Increase due to added features		Priority No. 1
Program Name:	Check One: Ongoing <input checked="" type="checkbox"/> One-time <input type="checkbox"/>	Legislation Needed? No
Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:		
FY 2007 Actual:	\$1,651,406	FY 2010 Projected Total: \$4,070,900
FY 2008 Actual:	\$1,628,800	FY 2011 Projected Total:
FY 2009 Projected:	\$1,784,200	FY 2012 Projected % Increase:

In the space below, show **computation details** outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.

Estimated cost increase due to transportation system improvement is calculated by determining the number of additional items requiring maintenance then multiplying by the three-average statewide unit cost to maintain those items during FY2007, FY2006, and FY2005. FY2007 was the last full reporting year available at the time the estimate was prepared.

No indirect charges were included as it is assumed that station operating costs, such items as utilities, building repair, training, leave, fixed equipment costs, etc, will not increase significantly due to increasing workload

Costs for each type road component, such things as pavement, guardrail, drains, signs, paint striping, are summed for each region and the total estimated cost increased is summed.

For ease of presentation, the number of lane-miles or surface areas of added pavement was selected to represent the diverse costs going into the total cost. This was done to allow a representative measure of changes rather than requiring the reader to plow through pages of breakdowns. Additional features are derived from 169 projects published in the FY2009 Statewide Transportation Improvement Plan, each of which has a potential of 80 classes of additional items requiring maintenance. To present this data in other than a condensed representation would burden the reader.

Surface area increases are presented by region in an accompanying map that also shows relative geographic distribution.

Individuals served

Persons using roads in all twenty nine counties where major and minor projects added roadway features requiring maintenance.

Budget Increase Summary

Financing	FY 2010
General Fund	
School Funds	
Transportation Fund	\$4,070,900
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	\$4,070,900

Expenditures	FY 2010
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	\$4,070,900
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
Total Expenditures	\$4,070,900
Positions:	

Percentage Increase of Request

FY09 Base Budget for this Program	
FY10 Requested % Increase	0.0%

Department: Transportation

Contact: Tracy Conti

Line Item/Division:

Phone Number: 801-965-4895

REQUEST FOR INCREASE IN FUNDS FOR FY 2010 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description: Maintenance Cost Increase due to added features		Priority No. 1
Program Name:	Check One: Ongoing <input checked="" type="checkbox"/> One-time <input type="checkbox"/>	Legislation Needed? No

Please provide a detailed description of this request including the problem or need this request will resolve.

(all financial calculations should be included on Form 400A)

685 lane-miles of additional roadway will be added to the state system during FY2009 that require routine maintenance activities. In order to maintain these additional pavements and roadways in a safe and acceptable operating condition additional funding is needed. It is imperative that these investments in infrastructure be maintained to ensure safety for the traveling public.

What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

If this request is not funded the level of service on Utah roads will decrease since the added lane miles will dilute resource availability for maintenance needs on all roads in the state system. The new road features will require service. Existing roads will continue to require maintenance. Maintenance crews will be constrained by having to spread existing work hours, equipment, and funding to cover more lane-miles. The result will be decreased service levels.

Indicate any additional funding above the amount being requested that might be required for this request in future years:

Future growth in the number of lane-miles maintained will further reduce funding available for maintaining the existing system. Capacity improvements made by adding lanes, safety improvements, adding freeway interchanges, and widening roads will continue to add additional physical features requiring maintenance. Maintaining these added pavements requires additional funding to maintain current levels of service.

What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?

Following the philosophy that "Good Roads Cost Less", UDOT's goal is to maintain existing transportation infrastructure. UDOT annually establishes a level of service for each roadway in the state. These target service levels are based on traffic volume, safety considerations, and integration of the roadway in the overall state transportation system. A key element of system preservation is proactive maintenance. Proactive maintenance consists of those activities done on a routine basis to keep the road network functioning safely, including filling potholes, cleaning drains, paint striping, and snow removal. Attainment of service levels and defining proactive maintenance activities is measured using the Maintenance Management Quality Assurance (MMQA) program.

Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)

What is the authority reference mandating this request? (ie federal law, state law, court action, governor's initiative)

Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)

Department: Transportation**Contact: Tracy Conti****Line Item/Division:****Phone Number: 801-965-4895**

**FUEL COST
INCREASE**

FY2010 Diesel Fuel Consumption Increase Computation

The volume of fuel used in FY 2008 was computed using figures from the UDOT Equipment Division that represent heavy-duty diesel fuel usage from July 1, 2007 through May 31, 2008. Reported usage was 2,056,230 gallons.

Estimated fuel consumption in FY2010 should increase by 2.4% to account for lane-miles we are plowing and maintaining. The Maintenance Features Increase indicated that 660 additional lane-miles will be added during FY2009 that will require maintenance during FY2010.

According to the Department of Energy, Energy Information Administration, diesel fuel costs have increased \$1.90 per gallon in the mountain states since June 1, 2007.

FY2008 fuel use was multiplied by 1.024 (2.4% Feature Inventory increase) to obtain estimated FY2010 fuel use. This number is then multiplied by the actual cost increase times and the number was rounded off.

$$2,056,230 \text{ gallons} \times 2.4\% \times \$1.90 \text{ per gallon} = \$4,000,600$$

Non-funding Impact: Not funding fuel cost increase will result in reduced ability to remove snow and maintain safe winter driving conditions as most diesel fuel consumption in tandem axle snow plow trucks occurs during winter months. If vehicle use is reduced due to increased fuel expenses the amount of time the plow can be on the road will be reduced. Less plow presence on the road during storms directly translates into lower service levels.

REQUEST FOR INCREASE IN FUNDS FOR FY 2010 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description: Fuel Cost Increase		Priority No. 3
Program Name: Roadway Operations	Check One: Ongoing <input type="checkbox"/> One-time <input checked="" type="checkbox"/>	Legislation Needed? No

Please provide a detailed description of this request including the problem or need this request will resolve.
(all financial calculations should be included on Form 400A)

Fuel costs for UDOT trucks and equipment have increased dramatically during the past fiscal year. All UDOT maintenance activities are fuel-dependant since trucks, mobile equipment, power tools, and heavy equipment are powered by internal combustion engines. Conservation initiatives will reduce consumption by 3 to 5 percent, but roadway feature increases and a greatly expanded congestion elimination construction program will offset

What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

If this request is not funded the level of service on Utah roads will decrease since road maintenance activities are generally comprised of about 20% equipment charges. Fuel costs are a sizable portion of equipment operating costs. If fuel is not provided for equipment vehicles will not be available to perform road maintenance tasks on the state transportation system Work impacts will include snow plowing, litter pickup, roadway debris removal, weed control, and mowing

Indicate any additional funding above the amount being requested that might be required for this request in future years:

Fuel cost increases beyond the annual rate of inflation may require budget requests in future years

What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?

Level of service to public road users will decrease. Delay will increase during snow events due to fewer vehicles available for use.

Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)

What is the authority reference mandating this request? (ie federal law, state law, court action, governor's initiative)

Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)

Department: Transportation**Contact: Tracy Conti****Line Item/Division:****Phone Number: 801-965-4895**

REQUEST FOR INCREASE IN FUNDS FOR FY 2010 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description: Fuel Cost Increase		Priority No. 3
Program Name: Roadway Operations	Check One: Ongoing <input type="checkbox"/> One-time <input checked="" type="checkbox"/>	Legislation Needed? No
<i>Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:</i>		
FY 2007 Actual:	\$0	FY 2010 Projected Total: \$4,000,600
FY 2008 Actual:	\$0	FY 2011 Projected Total: 0
FY 2009 Actual:	\$0	FY 2012 Projected % Increase: 0.0%
		0.0%
<i>In the space below, show computation details outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.</i>		
<p>The volume of fuel used in FY 2008 was computed using figures from the UDOT Equipment Division. Fuel prices nearly doubled during the past year. Fuel consumption in FY2008, as of June 1, 2008, was 2,056,230 gallons. Estimated fuel consumption in FY2010 should increase by 2.4% to account for lane-miles we are plowing and maintaining. According to the Department of Energy, Energy Information Administration, diesel fuel costs have increased \$1.90 per gallon in the mountain states since June 1, 2007. FY2010 fuel use is multiplied by the actual cost increase times the estimated growth. The number was rounded off.</p>		
$2,056,230 \text{ gallons} \times 2.4\% \times \$1.90 \text{ per gallon} = \$4,000,600$ <p>(Diesel Fuel used in 2008) (% Growth in lane-miles) (Diesel Fuel Cost Increase FY2008)</p>		

Individuals served

Persons using roads statewide

Budget Increase Summary

Financing	FY 2010
General Fund	
School Funds	
Transportation Fund	\$4,000,600
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	\$4,000,600

Expenditures	FY 2010
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	
DP Current Expense	\$4,000,600
DP Capital	
Capital Outlay	
Pass Thru/Other	
Total Expenditures	\$4,000,600
Positions:	

Percentage Increase of Request

FY09 Base Budget for this Program	
FY09 Requested % Increase	0.0%

Department: Transportation

Contact: Tracy Conti

Line Item/Division:

Phone Number: 801-965-4895

PETROLEUM BASED PRODUCTS

FY2010 Petroleum-based Maintenance Materials Increase Computation

Prices for all petroleum-based products used by UDOT increased during FY2008 and are expected to maintain their current price levels or increase during FY2009.

UDOT uses asphalt and liquid asphalt products extensively in its Maintenance Program. To a lesser, but significant degree other materials such as sign sheeting and traffic paint include oil-based materials and their costs have gone up. Actual contract price increases in FY2008 were used to compute estimated increased costs.

The volume of materials used was analyzed and the cost portion directly attributable to oil-based products was computed. In the first eleven months of FY2008 total materials cost for UDOT asphalt pavement related activities was \$13,405,000.

Of this total petroleum products represent \$10,949,000 of the total material cost. A survey of asphalt binder prices showed that the Utah increase from first quarter 2007 to first quarter 2008 was larger than the increase in other western states. The cost increases were averaged to determine a more representative increase.

Table 1
FY2008 Asphalt-Related Maintenance Materials Costs

Activity	Description	Material Costs FY2008	Percent Cost due to Asphalt	Asphalt Related Spending
7S01	Pothole patching	\$940,588	80%	\$752,470
7S02	Crack Sealing	\$1,357,851	95%	\$1,289,958
7S05	Minor Flushing	\$11,884	90%	\$10,696
7D06	Bit surface replacement	\$1,024,796	80%	\$819,837
7D07	Lane Leveling	\$3,723,877	80%	\$2,979,102
7D08	Chip Seal	\$4,255,539	80%	\$3,404,431
7D09	Bituminous Flushing	\$559,376	95%	\$531,407
7D10	Bituminous Base Repair	\$78,637	75%	\$58,978
	Bituminous Surface			
7D12	Rejuvenation	\$172,117	90%	\$154,905
	Bituminous Shoulder -			
7D13	special	\$39,796	75%	\$29,847
7D22	Planning	\$53,376	50%	\$26,688
7M04	Betterments	\$1,187,225	75%	\$890,419
	Bituminous Preventative			
7M52	Maint. - Contract	\$0	75%	\$0
7M53	Bituminous - other - contract	\$0	50%	\$0
		\$13,405,062		
	Asphalt Cost as Percentage of total material Cost			\$10,948,738
	Utah Bituminous Price Increase		41%	\$4,527,961

The costs shown in table 1 below are for contract and purchased MATERIALS ONLY. No labor or equipment costs are included. The data is from MMS data available on the mainframe as of June 4, 2008 for FY2008. There may be some data not yet posted due to the MMS-FINET lag, but since most maintenance stations are in "labor-intensive" activities only during this June, the variance should be slight.

Examining the table above, one notices that the percentage of material cost due strictly to asphalt prices varies from activity to activity. These percentages were derived from direct observation, consultation with materials suppliers and composite prices derived from UDOT contract construction prices listed in ePM and PDBS.

Crack Sealing materials are almost entirely composed of solid crack sealing compound blocks that are melted in propane-fired tar kettles at the site. Processes involving pugmill-mixed asphalt cement concrete products include aggregates and minor amounts of additives such as lime or polymers; hence the asphalt-related percentage for aggregate-asphalt products is lower than crack sealing.

Base repair, betterments and planning involve more non-asphalt materials therefore their percentages are lower. Contract bituminous work would involve contractor profit and haulage costs that further reduce asphalt-related produced composition percentages.

Table 2
Asphalt Price Increases

Cost increases	UNIT	Cost on 6/01/2007	Cost on 6/01/2008	% Increase	Source
Commodity					
PG 64-22 at Boise	ton	355	444	25.1%	ODOT
PG 64-22 Eastern Wash.	ton	356	497	39.6%	WaDOT
Bit Binder	ton	394	628	59.4%	UDOT
Average				41.4%	

A survey of asphalt binder prices showed that the Utah increase from first quarter 2007 to first quarter 2008 was larger than the increase in other western states. The cost increases were averaged to determine a more representative increase. PG64-22 is a reasonable indicator of asphalt price increases as it is the most widely used liquid asphalt product and is found in most of the products we use including emulsions and hot mix

The asphalt Related Spending column was computed by multiplying the gross material cost times the cost percentage represented for each material class. The resulting amounts were summed and rounded.

REQUEST FOR INCREASE IN FUNDS FOR FY 2010 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description: Petroleum Based Maintenance Materials Cost Increase		Priority No. 4
Program Name: Roadway Operations	Check One: Ongoing <input type="checkbox"/> One-time <input checked="" type="checkbox"/>	Legislation Needed? No
<i>Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:</i>		
FY 2007 Actual:	\$0	FY 2010 Projected Total: \$4,533,000
FY 2008 Actual:	\$0	FY 2011 Projected Total:
FY 2009 Actual:	\$0	FY 2012 Projected % Increase:

In the space below, show **computation details** outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.

Prices for all petroleum-based products used by UDOT increased during FY2008 and are expected to maintain their current price levels or increase during FY2009. UDOT uses asphalt and liquid asphalt extensively in its Maintenance Program. To a lesser, but significant degree other materials such as sign sheeting and traffic paint include oil-based materials and their costs have gone up. Actual contract price increases in FY2008 were used to compute estimated increased costs. The volume of materials used was analyzed and the cost portion directly attributable to oil-based products was computed. In the first eleven months of FY2008 total materials cost for UDOT asphalt pavement related activities was \$13,405,000. Of this total petroleum products represent \$10,949,000 of the total material cost. A survey of asphalt binder prices showed that the Utah increase from first quarter 2007 to first quarter 2008 was larger than the increase in other western states. The cost increases were averaged to determine a more representative increase.

Calculation :: Material Cost (\$10,949,000) x Percent Increase (41.4%) = \$4,533,000

This request does NOT include increased costs for motor vehicle fuel and lubricants, nor does it include any cost increases due to oil-based products incorporated into new construction, reconstruction, or outsourced pavement preservation projects.

Individuals served

Persons using roads statewide

Budget Increase Summary

Financing	FY 2010
General Fund	
School Funds	
Transportation Fund	\$4,533,000
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	\$4,533,000

Expenditures	FY 2010
Personal Services	\$0
In-State Travel	0
Out-of-State Travel	0
Current Expense	4,533,000
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
Total Expenditures	\$4,533,000
Positions:	

Percentage Increase of Request

FY08 Base Budget for this Program	0
FY08 Requested % Increase	0.0%

Department: Transportation**Contact: Tracy Conti****Line Item/Division:****Phone Number: 801-965-4120**

REQUEST FOR INCREASE IN FUNDS FOR FY 2010 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description: Petroleum Based Maintenance Materials Cost Increase		Priority No. 4
Program Name: Roadway Operations	Check One: Ongoing <input type="checkbox"/> One-time <input checked="" type="checkbox"/>	Legislation Needed? No

Please provide a detailed description of this request including the problem or need this request will resolve.

(all financial calculations should be included on Form 400A)

Prices for asphalt, tar, asphalt emulsions, crack sealing compound, and other petroleum-based products increased dramatically during FY2008. Oil prices appear to be increasing with little restraint. In the foreseeable future further cutbacks in asphalt production and diversion of asphalt stocks to diesel fuel and gasoline refining will probably further reduce supplies.

What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

If this request is not funded the level of service on Utah roads will decrease since road maintenance activities involving oil-based products comprise about 75% of the maintenance budget. Increased costs with no funding increase will result in fewer lane-miles of pavement being treated under the current insourcing program for a portion of our annual pavement preservation program. Less preventative maintenance will lead to more rapid deterioration of pavements in poor condition and decreased service life for pavements now in fair to good condition.

Indicate any additional funding above the amount being requested that might be required for this request in future years:

Continued oil price increases beyond the annual rate of inflation may require budget requests in future years

What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?

Level of service to public road users will decrease. Funds available to make repairs to highways will be reduced, resulting in deferred maintenance. Deferred maintenance in the case of pavements will result in more potholes and surface products going unfixed. As surface conditions deteriorate ride smoothness will decrease and user operating costs increase.

Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)

What is the authority reference mandating this request? (i.e. federal law, state law, court action, governor's initiative)

Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)

Department: Transportation**Contact: Tracy Conti****Line Item/Division:****Phone Number: 801-965-4120**

AVALANCE PROGRAM

R2

Region 2 Fiscal Year 2010 Maintenance Funding

Avalanche Program:

The past two years we have been highly scrutinized by the Army due to our firing of weapons over buildings. Last year we were able to show that the benefits outweigh the risks. This year the army is concerned about our use of the 105 mm recoilless rifle, and would like to see us switch to a 105 mm howitzer. We have an inventory of approx. 1500 rounds for the recoilless rifle. So if we are required to change, the amount of ammunition that will have to be purchased will increase, and the gun mount will have to be reconstructed to fit the howitzer.

We are recommending a 5 year plan to the Army that would allow us to change how we are doing business.

Summer/Winter	Valley Howitzer	Peruvian Ridge	Willows Gun	Gaz-ex
2008 /08-09	Develop/engineer plans to modify mount to allow for wider range or targets	No Change	No Change	No Change
2009/ 09-10	Refit Valley How w/turntable to expedite position "B" firing	No Change	No Change (targets eliminated 2)	Valeries 2 exploders
2010/ 2010-11		Modify or Rebuild mount For 105 mm How W/turntable Design from Valley Howitzer	No Change	No Change
2011/ 2011-12			No Change (additional targets eliminated- 2)	Ted's House Turamurra 2 exploders
2012/ 2012-13			No Change (additional targets eliminated-3	#10 Springs Face, Gully 3 exploders

Estimated Costs:

2 Gaz-ex exploders (Valeries)-	\$360,000
Modification of Peruvian Ridge Rifle-	\$225,000
Total Estimated Cost-	\$585,000

(Note: These expenses are for FY 2010 only, future years will need added funding to handle remaining program needs shown in table above.)

New Reflectivity Standard for signs:

UDOT Standards Committee approved a new reflectivity standard for all signs last spring. The new standard requires Type 9 sheeting on all new installations. As this will increase costs of new installations on the order of 30%, we are requesting additional funding to cover this cost. In FY 07, materials cost for signs was \$100,000 and in FY '08 Region II has spent \$70,000 so far. We are recommending that additional funding of \$30,000 be allocated to cover this additional cost.

Additional Funding	\$30,000
---------------------------	-----------------

Replacement Costs for Traffic Control Devices

It is our understanding that the costs for replacement of traffic control devices to meet new standards is being handled by central. Therefore, we are noting the need for these additional funds, but are deferring to Central Maintenance to include in statewide building block.

Fuel Costs

With the large increase in fuel costs, additional funding is going to be necessary to keep our forces working and productive. We have not developed our own cost for this, assuming that this will be handled on a statewide approach rather than region.

~~Computer Fees~~

We have been informed that in the future that we will be charged for each computer, printer, and other hand held devices supported by ITS. This future cost is probably best determined by central to apply statewide.

~~Facilities for Additional Fleet~~

Region 2 is receiving 4 additional FTE's and ten wheelers in FY09. The cost of the FTE's has been covered by feature increases over the past several years, and the trucks are being purchased for us. What we don't have is additional shed space to house these trucks. They are going to 4 different sheds, so each one will need to add additional covered and heated space for these. Since each sheds set up is slightly different, the exact cost is difficult to determine without additional investigation. Therefore, we are asking for what it cost to purchase an enclosed 4 bay shed. Wendover's new 4-bay is costing approximately \$240,000 now, adding 5% cost increases per year for 3 years, we anticipate the cost to be: \$278,000.

Additional funding for 4-bay:

\$278,000

Fiscal Year 2010 Maintenance Funding and FTE Requirements Summary

Introduction

New capacity and construction projects completed in Region Two during the construction seasons of 2006, 2007, and 2008 have increased the required surface area to be maintained by State forces (see Table 1). Table 1 and 2 provide a brief description of the work, the route affected and the approximate new surface area due to the new construction. The quantities provided in Table 1 were submitted in FY08 and were not funded. (Note: surface area's have been reduced from previous submittals to reflect 4 FTE's received for FY09 – 126.74 SA representing prior to 2006).

Table 1 (Previous Projects)

Previous Project's Years	Location	Added Surface Area
2006, 2007, 2008	Urban	37.69
2006, 2007, 2008	Rural	28.67

Table 2 (New Projects)

State Route	Location	Project Scope	Added Surface Area
114 th South	114 th South: State to Bangerter Hwy	New Construction	35.77
151	Redwood Road to Bangerter Hwy	New Construction	17.3
201	Bangerter Hwy to 5600 W	Reconstruction/ widening	8.78
Misc	Urban Roads	Widening/ Intersection Improvements	27.03
Misc	Rural Roads	Widening/ Intersection Improvements	4.03

Added Surface Area's 126.57 Urban

Added Surface Area's 32.7 Rural

The Region Two Maintenance Division of the Utah Department of Transportation request authorization and funding for five additional full-time employee(s) and five fully equipped trucks for snow removal and year round maintenance.

As a result of the new construction and surface area increases, maintenance resources need to be increased to compensate for the expansions. It is necessary that personnel and equipment needs be met and maintenance funding be allocated to maintain State Routes in a safe condition to serve the traveling public.

This request is mandatory to achieve the Department Strategic Goals. Maintenance is a key component to preserving State Routes and ensuring that newly constructed roads last their design life. The Region has had a very successful customer service log, which helps track customer concerns and approval. We also have Region Performance Measures used to help identify funding needs and areas needing improvement.

Snow removal during the winter months is the UDOT Maintenance Crews top priority and the basis for personnel needs. During summer months, crews focus on routine maintenance, preventive maintenance activities and construction duties. The three main funding requirements are Labor, One Time Start Up Costs, and Yearly Annual Costs. Maintenance funding requirements for the increased surface area due to new construction and widening are listed below.

Labor Requirements

A. Positions Needed (<i>See Appendix A</i>)			
5 Transportation Technicians	Total	5 FTEs	\$404,232

Start Up Costs

A. Equipment (<i>See Appendix B</i>)	Total	\$1,502,000
--	--------------	--------------------

Annual Costs

A. Equipment Replacement (<i>See Appendix C</i>)		
Equipment Operations Budget	Total	\$12,800

New Facilities

A. Two – Four Bay Sheds	Total	\$556,000
Enclosed with Heat and Light		

Appendices

Appendix A

Labor Requirements - Routine Maintenance

Maintenance personnel are needed to remove snow and to perform routine and preventative road maintenance. To determine the number of FTE's needed, increased surface areas was analyzed versus average surface area's that 1 FTE can maintain. A surface area is a 12' by 1 mile section of roadway.

New surface area quantities for each project were determined from the scope of the projects, the Statewide Transportation Improvement Program, discussions with the Pavement Management Engineer, and Project Managers. Approximately 159.27 new surface areas will be added to Region Two's system. The increased surface area is located in both urban and rural areas of Region Two.

In Region Two, the average surface areas per truck in urban and rural areas are 33 and 60.01 respectively. Note: These numbers reflect the ability to plow more surface area's per FTE due to equipment improvements (wings, etc). An increase in surface area makes snow removal and maintenance more challenging. Based on the above information, it was calculated that approximately 5 new FTEs and trucks are required as a result of the capacity projects and road widening.

Calculations:

New Surface Areas (12 ft x 1 mile) \Rightarrow 126.57 – Urban

New Surface Areas (12 ft x 1 mile) \Rightarrow 32.7 – Rural

of New Trucks Needed:

126.57 SA/33 SA per truck = 3.84 trucks \Rightarrow 4 trucks

32.7 SA/60.01 SA per truck = 0.54 trucks \Rightarrow 1 truck

Total Trucks Needed = 5 trucks = **5 additional FTEs**

Labor Cost Calculation:

New Positions \Rightarrow 10

Average Hourly Rate (FY09) \Rightarrow \$36.40

Average Overtime Rate (FY09) \Rightarrow \$40.36

Employee Hours In One Year \Rightarrow 2,088

Average Overtime Hours In One Year \Rightarrow 120

Labor Cost $\Rightarrow 5\{(\$36.40 \times 2,088) + (\$40.36 \times 120)\} = \mathbf{\$404,232}$

Total Labor Requirement: **5 FTEs**

Appendix B

Start Up Costs - Equipment

It was determined that five additional FTEs are required due to surface area increases resulting from new construction. Equipment to support five additional FTEs was then determined. UDOT Area Supervisors and Station Supervisors estimated the minimum equipment required, based on equipment management standards. The required equipment for routine maintenance is as follows:

<u>Quantity</u>	<u>Equipment</u>	<u>Unit Cost</u>	<u>Total</u>
5	Ten Wheeler Includes Sander and Plow	\$200,000	\$1,000,000
1	One Ton Truck	\$35,000	\$35,000
1	3/4 Ton Pickup	\$25,000	\$25,000
1	Early Warner	\$7000	\$7000
1	Mobile Pickup Broom	\$285,000	\$285,000
1	Loader	\$150,000	\$150,000
Total Equipment Cost			\$1,502,000

Appendix C

Annual Cost - Equipment Replacement

Over time equipment needs replacement. Each year funding is allocated for new equipment so that there is ongoing replacement of old equipment. This prevents all of the equipment from being replaced at once. All equipment needs to be fully functional year round. Broken equipment will inhibit State Routes from being completely operational.

Presently, approximately \$1,200,000 is given to Equipment Operations in Central Maintenance for Region Two. The current process divides the total amount of money by the total pieces of equipment in the region. With the increase equipment for snow removal and routine maintenance activities, a larger sum of money needs to be allocated to Equipment Operations. Currently, there are approximately 750 pieces of equipment in Region Two. Based on the equipment replacement amount and the number of pieces of equipment, \$1600 is allocated per equipment. The eight additional pieces of equipment needed result in an additional amount of **\$12,800** needed for equipment replacement.

Calculations:

Region Two current equipment replacement allocation \Rightarrow \$1,200,000

Number of equipment in Region Two \Rightarrow 750

Allocation per piece of equipment \Rightarrow $\$1,200,000 \div 750 = \1600

Additional equipment required \Rightarrow 8

Addition funding needed (annually) \Rightarrow $\$1,600 \times 8 = \$12,800$

RETENTION BASIN

Remediate Retention Basins used to manufacture or store Salt Brine

Maintenance station runoff retention basins have been used to manufacture and store salt brine used as an anti-icing agent in snow and ice control operations. The basins so used must be modified to meet Department of Environmental Quality requirements or be replaced with self-contained brine making equipment and impermeable storage tanks. Most basins in question are adequate for station surface runoff retention, so basin reconstruction will not be required. Fourteen stations have basin-based brine-making or storage. Cost to replace basin-based systems with above ground self-contained systems that will store 20,000 gallons of brine is \$28,000 per station.

Replace brine-making system 14 locations x \$28,000 = \$392,000

Our inventory of existing station surface runoff retention basins found twelve basins with apparent leakage or seepage. The extent of problems at each location is not known at this time. Assuming half the basins need replacement with a lined system and rest require repair is reasonable at this point. Cost to reconstruct station surface runoff retention basin is \$20,000. Estimated cost of site-specific repairs is \$9,000 per site.

Rebuild basins six locations x \$20,000 = \$120,000

Repair basins six locations x \$ 9,000 = \$ 54,000

Total Requested : \$ 566,000

REQUEST FOR INCREASE IN FUNDS FOR FY 2009 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description: Retention Basin Remediation		Priority No. 5
Program Name: Winter Operations	Check One: Ongoing <input type="checkbox"/> One-time <input checked="" type="checkbox"/>	Legislation Needed? No
<i>Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:</i>		
FY 2005 Actual:	FY 2008 Projected Total:	
FY 2006 Actual:	FY 2009 Projected Total:	188,700
FY 2007 Actual:	FY 2009 Projected % Increase:	0.0%

In the space below, show **computation details** outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.

Cost to replace basin-based systems with above ground self-contained systems that will store 20,000 gallons of brine is \$28,000 per station.

Replace brine-making system - 14 locations * \$28,000 each = \$392,000

Additional Remediation Costs to bring ponds up to current DEQ standards:

Cost to construct station surface runoff retention basin is \$20,000. Estimated cost of site-specific repairs is \$9,000 per site.

6 locations need to be reconstructed 6 * \$20,000 = \$120,000

6 locations need repairs 6 * \$9,000 = \$54,000

Total \$566,000

1/3 \$188,700

Budget Increase Summary

Financing	FY 2009
General Fund	
School Funds	
Transportation Fund	188,700
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	\$188,700

Expenditures	FY 2009
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	188,700
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
Total Expenditures	\$188,700
Positions:	

Percentage Increase of Request

FY09 Base Budget for this Program	
FY09 Requested % Increase	0.0%

Department: Transportation

Line Item/Division: Operations/Maintenance

Contact: Tracy Conti

Phone Number: 965-4895

REQUEST FOR INCREASE IN FUNDS FOR FY 2009 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description: Retention Basin Remediation		Priority No. 5
Program Name: Winter Operations	Check One: Ongoing <input type="checkbox"/> One-time <input checked="" type="checkbox"/>	Legislation Needed? No

Please provide a detailed description of this request including the problem or need this request will resolve.
(all financial calculations should be included on Form 400A)

Maintenance station runoff retention basins have been used to manufacture and store salt brine, an anti-icing agent in snow and ice control operations. The basins so used must be modified to meet Department of Environmental Quality requirements or be replaced with self-contained brine making equipment and impermeable storage tanks. Most basins in question are adequate for station surface runoff retention, so basin reconstruction will not be required. Fourteen stations have basin-based brine-making or storage. Cost to replace basin-based systems with above ground self-contained systems that will store 20,000 gallons of brine is \$28,000 per station. Several stations have leaks or other problems in their existing retention ponds. These defects must be repaired. Six stations require major drainage pattern modifications to all station allow runoff to be captured in the station retention basin.

The intent is to do this over a three year period.

What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

Brine production at the consuming location will be terminated. Brine will be supplied from other stations or by contract. Increased costs to obtain brine from other sources will raise the cost of keeping highways ice free during winter months. Estimated cost of brine varies from triple if other facilities can be used (with an increase in dead-head time when snowplows will be traveling back and forth from their assigned areas to a supply point at another maintenance station) to about \$.30 per gallon for commercially produced material. Removal of snow and ice from state highways will be diminished and will be more costly.

Indicate any additional funding above the amount being requested that might be required for this request in future years:

The requested funding will resolve in-basin storage and manufacture at the sites affected. The retention basins will be returned to their original intended purpose. No new in-ground brine making operations will be allowed in asphalt-lined retention basins. The intent is to change brine-making systems over a three year period, so UDOT will request funding two more years for a similar amount.

What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?

The primary goal is that all roads will meet UDOT performance standards of one lane open in each direction within two hours of the cessation of snowfall. The statewide average MMQA grade for snow removal will fall. The traveling public will experience more snow-related delay and congestion.

Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)

What is the authority reference mandating this request? (ie federal law, state law, court action, governor's initiative)

The authority requiring this change in brine-making and storage practice is the State Department of Environmental Quality permit under which UDOT constructs and operates retention basins.

Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)

If existing conditions are not remedied DEQ may be required to revoke UDOT's statewide retention basin operating permit in order to comply with federal and state law.

Department: Transportation

Contact: Tracy Conti

Line Item/Division: Operations/Maintenance

Phone Number: 965-4895

LANDS & BUILDINGS SUPPLEMENTAL INCREASE

Utah Department of Transportation
Lands & Buildings Budget Increase Request
Fiscal Year 2010

Executive Summary

Lands & Buildings is responsible for all physical facilities for the Utah Department of Transportation (UDOT). Over the years, the physical facilities have not been maintained as they should, resulting in a backlog of maintenance projects. In addition to the deferred maintenance projects, there is a growing list of new projects needed that remain unfunded. The Lands & Buildings budget increase request for fiscal year 2010 is \$1,180,000. The breakdown of this budget increase request is as follows.

- Lands & Buildings - \$100,000
- Rest Area Maintenance - \$80,000
- Bear Lake Rest Area - \$1,000,000

The justification for this budget increase request is outlined below.

Lands & Buildings

Lands & Buildings is the term used to define maintenance and other projects with individual costs of less than \$500,000. The building needs of the Department are greater than can be met in a reasonable time frame at the current funding level. Please see the attached list of current building needs. The need for these facilities arises from the need to keep road materials and equipment under cover. By covering salt piles and other materials we are able to better use them efficiently and meet environmental regulations. By keeping equipment in enclosed and heated spaces we extend the life of the equipment and spend less work preparing the equipment for use, especially during winter operations. The estimated cost in current dollars to provide all necessary facilities for the maintenance crews is approximately \$58 million. This estimate includes costs to replace aging maintenance stations as well as provide other critical facilities. The condition of the rest area buildings, Department offices and Ports of Entry will also need to be considered as these facilities continue to age or become inefficient for demand. No accurate cost can be given since a true scope of work is unknown but estimated costs would be in excess of \$100 million.

The Lands & Buildings portion of the budget increase request for FY10 is \$100,000. The budget has been increased for FY09 by \$650,000. This was the first increase granted since FY2001. This increase covered the inflation over the previous 8 years and provides a little more toward meeting the needs of the Department. According to the Consumer Price Index from the United States Department of Labor, the inflation rate for the past year is approximately 3.4%. This equates to approximately \$61,000 budget increase for inflation only. This increase request

adjusts the budget to make up for inflation and also provides a modest increase. If we continue to provide this request over the years, it will help to achieve the needs of the Department more quickly.

Rest Areas

UDOT Lands & Buildings is responsible for the operations and maintenance of rest areas throughout the State. For the past ten years, UDOT has contracted the operation and maintenance of 28 rest areas, 5 welcome centers and 10 view areas to a facility management firm. As a result of this contract, the conditions of the rest areas have improved. Each year the cost of the contract increases due to inflation. The funding for this contract needs to be increased yearly to cover the cost of inflation. According to the Consumer Price Index from the United States Department of Labor, the inflation rate for the past contract year was 4.1%. The contract amount for the current contract year was modified to account for this increase. We are requesting \$80,000 to cover this increase.

The rest area at Bear Lake is in urgent need of being replaced. This rest area is now over 40 years old and has never been upgraded. The facility is too small for the current usage, is outdated and does not comply with current codes, especially the Americans with Disabilities Act (ADA). This is the first rest area to be constructed in the State and the only rest area never to have been remodeled. The facility is heavily used, especially during summer months and ranks as one of the 10 busiest rest areas in the State. For \$1,000,000 we can demolish and replace the existing facility with a modest, modern facility which will comply with the ADA and meet the increasing demands at this site.

The total amount of the rest area portion of this budget increase request is \$1,080,000.

Conclusion

This budget reflects the magnitude of maintenance and repairs throughout the Department. As shown by the building evaluations, the needs of our facilities have been neglected for a long time. This budget will help to overcome the years of neglect.

On behalf of all who will benefit from the funding of this budget, we appreciate your consideration of this request.

Facility Needs

June 2008

Maintenance Stations

Region One

1421 Clinton

- New salt storage building

1422 Ogden

- Replace, add to or relocate maintenance building

1424 Clearfield

- Replace open storage building

1426 Morgan

- Relocate and build new station

1431 Snowville

- Expand or replace maintenance building
- New salt storage building
- Replace open storage building

1431A Park Valley

- New salt storage building

1432 Bothwell

- New salt storage building

1435 Wellsville

- Expand or replace maintenance building
- Replace open storage building
- Buy adjacent land

1436 Logan

- Replace open storage building
- Possible station trade

1436A Richmond

- New salt storage building

1437 Laketown

- Expand or replace maintenance building
- New salt storage building

1437A Randolph

- New salt storage building
- Replace asphalt

1448 Sardine Summit

- Expand or replace maintenance building
- New salt storage building
- Need to acquire water right

Region 2

2421 Wendover

- New salt storage building
- New salt storage building – Grassy Mtn.

2423 Tooele

- New salt storage building at Dugway
- New salt storage building at Rush Valley

2430 Salt Lake

- 3 additional heated equipment storage bays
- Additional salt storage building
- Additional storage bay
- Replace floor in maintenance bldg.
- Repave yard

- Brine making equipment

2432 Murray

- New wash rack

2433 Cottonwood

- New salt storage building
- New 5 bay building with a lift rack
- Yard fencing
- New equipment storage building in Big Cottonwood Canyon

2434 Parley's Canyon

- Replace existing maintenance building
- Replace water system
- New wash rack
- New sander rack

2436 Wanship

- New open storage building
- New sander rack

2437 Kamas

- Build new maintenance facility at new site

2438 Echo Canyon

- New water system
- New wash rack
- Detention basin

2444 Signs & Guardrails

- New open storage building
- New equipment storage building

2449 Avalanche

- Howitzer storage building
- Ammunition storage building

Region 3

3421 Eureka

- New open storage building
- New loading dock

3422A Mills Jct.

- New salt storage building
- New electrical power supply (this building has never been used to it's intended purpose for lack of electricity)

3423 Lehi

- Relocate and build new station (preferred option)
- New salt storage building
- Provide covered, heated space for tag axle trucks
- Yard paving
- Replace sander rack

3424 Santaquin

- New equipment storage building

3426 Spanish Fork

- Relocate and build new station

3433 Tabiona

- New salt storage building
- New open storage building
- Training room

3433A Pinion Ridge

- New salt storage building
- Yard fencing
- Yard paving

3434 Duchesne

- New salt storage building

3435 Roosevelt

- Relocate retention pond
- New salt storage building
- Yard paving

3436 Manila

- New salt storage building
- New open storage building
- Yard paving

3437 Vernal

- New open storage building

3445 Strawberry

- New 5 bay building
- New open storage building
- New sander rack

Region 4

Richfield District

4321 Kanab

- New salt storage building
- New sander rack
- New wash rack

4322 Long Valley Jct.

- New office suite
- New sander rack

4322A Mt. Carmel Jct.

- New open storage building

- New salt storage building
- New sander rack
- Yard paving

4324 Escalante

- New salt storage building

4324A Tropic

- New salt storage building
- New wash rack
- New sander rack

4326 Junction

- New salt storage building
- New open storage building
- New sander rack

4327 Richfield

- New salt storage building
- New sander rack

4327A Sevier Jct.

- New salt storage building
- New open storage building
- New sander rack

4328 Gunnison

- New salt storage building
- New sander rack

4331 Loa

- New salt storage building
- Three bay maintenance building addition
- New open storage building
- New sander rack

4331A Koosharem

- New salt storage building
- New open storage building
- New sander rack
- Yard paving

4332 Hanksville

- New salt storage building
- Yard paving.

4333 Salina

- Relocate and build new station (City would like us in industrial park. Willing to negotiate trade)
- New salt storage building on I-70, Salina Canyon.

4334 Mt. Pleasant

- New salt storage building
- New sander rack

4334A Fairview Canyon

- Replace existing building

4331 Shop

- Two new service bays
- New parts room
- New wash rack
- New sander rack

4343 Paint Crew

- New open storage building

4345 Special Crew

- New enclosed storage building

4348 Carpenter Crew

- New open storage building

Price District

4421 Bluff

- Land purchase for stockpile SR-163/191
- New salt storage building @ SR-163/191
- New sander rack

4422 Blanding

- Purchase land for stockpile at Church Rock
- New salt storage building at Church Rock

4423A LaSal

- New salt storage building
- New wash rack

4424 Moab

- Relocate and build new station

4431 Thompson

- New salt storage building at Nash Wash
- New sander rack
- Remodel office suite
- Maintenance bay with lift
- Yard paving

4432 Green River

- Replace existing maintenance station
- New open storage building
- New sander rack
- Yard paving
- New salt storage building at Sinbad

4433 Huntington

- Yard paving

4434 Wellington

- Yard paving
- Yard paving – Price complex

4435 Colton

- Yard paving and reconstruct
- New sander rack
- Two bay building addition

4435A Scofield

- Replace maintenance building

4435S Castle Gate

4436 Emery

- Retention basin and yard paving
- New open storage building
- New office suite
- New salt storage building at Salt Wash

Cedar District

4522A Pintura

- Replace building

4523 Beryl Jct.

- New Salt Building on SR-18 @ Central

4524 Cedar City

- Pave yard

4526 Parowan

- Two bay addition to maintenance building

4527 Beaver

- 2 additional sander racks

4531 Milford

- Relocate and build new station

4534 Meadow

- Yard paving
- New asphalt storage tank

4535 Delta

4535A Lyndyll

- Yard paving
- Site fencing

4535B Garrison

- New salt storage building

4536 Scipio

- New salt storage building
- Replace open storage building
- New wash rack
- Yard paving

4536A Holden

- New salt storage building
- Yard paving
- Site fencing

4540 Cedar Mtn.

- New salt storage building
- Yard paving
- Site fencing
- New 3 bay building at District office

Rest Areas

Brigham City WC

- Replace rest area building

Perry

- Replace rest area building

Bear Lake

- Replace rest area building

Weber Canyon

- Replace rest area building

Mountain Green

- Replace rest area building

Echo

- Replace rest area building

Salt Flats WB

- Replace rest area building

Salt Flats EB

- Replace rest area building

Silver City

- Replace sidewalks
- Replace parking lot
- New landscaping

Shingle Creek

- Replace rest area building

Pines

- Replace rest area building

Hoovers

- Replace rest area building

Ivie Creek

- Replace rest area building

Tucker

- Relocate rest area

Emery

- Replace rest area building

Black Dragon VA

- Lighting for vault toilets

San Rafael VA

- Lighting for vault toilets

Devil's Canyon VA

- Lighting for vault toilets

Eagle Canyon VA

- Lighting for vault toilets

Ghost Rocks EB VA

- Lighting for vault toilets

Ghost Rocks WB VA

- Lighting for vault toilets

Sand Bench EB VA

- Lighting for vault toilets

Sand Bench WB VA

- Lighting for vault toilets

Harley's Dome

- Lighting for vault toilets

Crescent Jct.

- Replace rest area building

Thompson WC

- Replace rest area building

St. George WC

- Relocate welcome center

Lunt Park NB RA

- Replace rest area building

Lunt Park SB RA

- Replace rest area building
- Expand lagoon system

Ports of Entry

Perry

- Replace buildings
- New buildings NB and SB
- New inspection facilities NB and SB
- Lengthen ramps

Echo

- New platform scale

Wendover

- Replace buildings
- New buildings EB and WB
- New inspection facilities EB and WB

Kanab

- Relocate and construct new building
- New inspection facility

Monticello

- Relocate and construct new facility

Peerless

- Relocate and construct new building
- New inspection facility

St. George

- Platform scale

Loma

- Relocate and construct new building
- New inspection facility

Vernal

- Need new satellite facility

Office Buildings

Rampton Building

- Upgrade

MTF Building

- Upgrade

Region One

- Relocate complex

Region Two

- Complete master plan

Richfield

- Addition & remodel

Price

- Remodel and upgrade

REQUEST FOR INCREASE IN FUNDS FOR FY 2010 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description: Lands and Buildings		Priority No.
Program Name: Lands & Buildings	Check One: Ongoing <input checked="" type="checkbox"/> One-time <input type="checkbox"/>	Legislation Needed?
<p><i>Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)</i></p> <p>The Lands & Buildings funding was increased for FY09 to bring the budget in line with the current economy. This request represents a desire to maintain that level of funding by recognizing inflation and providing a small amount above that need to better meet the needs in this area of the Department.</p>		
<p><i>What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?</i></p> <p>The main objective of the Lands & Buildings budget is to maintain existing facilities and construct new facilities under \$500,000. We have conducted a survey of facility needs which is attached to the funding request. If adequate funding is not provided we will continue to operate as usual without the proper facilities. Without adequate facilities it is more difficult to provide the necessary customer service.</p>		
<p><i>Indicate any additional funding above the amount being requested that might be required for this request in future years:</i></p> <p>The numbers of facilities needed requires an increased level of funding to accomplish in a timely manner. We will continue to make budget increase requests until all we have all the adequate facilities that we need to effectively accomplish the work.</p>		
<p><i>What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?</i></p> <p>Adequate facilities is essential to providing excellent customer service.</p>		
<p>Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)</p> <p><i>What is the authority reference mandating this request? (ie federal law, state law, court action, governor's initiative)</i></p> <p>None</p> <p><i>Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)</i></p> <p>None</p>		

Department: Transportation**Contact: Tracy Conti****Line Item/Division: Operations****Phone Number: 965-4895**

REQUEST FOR INCREASE IN FUNDS FOR FY 2010 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description: Replace Bear Lake Rest Area		Priority No.
Program Name: Lands & Buildings	Check One: Ongoing One-time <input checked="" type="checkbox"/> X	Legislation Needed?
Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:		
FY 2005 Actual:	FY 2009 Projected Total:	
FY 2006 Actual:	FY 2010 Projected Total:	\$ 1,000,000
FY 2007 Actual:	FY 2010 Projected % Increase:	0.0%

In the space below, show computation details outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.

Budget Increase Summary

Financing	FY 2010
General Fund	
School Funds	
Transportation Fund	1,000,000
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	\$1,000,000

Expenditures	FY 2010
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	
DP Current Expense	
DP Capital	
Capital Outlay	1,000,000
Pass Thru/Other	
Total Expenditures	\$1,000,000
Positions:	

Percentage Increase of Request	
FY09 Base Budget for this Program	
FY10 Requested % Increase	0.0%

Department: Transportation
Line Item/Division: Operations

Contact: Tracy Conti
Phone Number: 965-4895

REQUEST FOR INCREASE IN FUNDS FOR FY 2010 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description: Rest Area Maintenance		Priority No.
Program Name: Lands & Buildings	Check One: Ongoing <input checked="" type="checkbox"/> One-time <input type="checkbox"/>	Legislation Needed?
<p><i>Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)</i></p> <p>We renewed the rest area maintenance contract for another year. The contract was increased by \$80,000 to cover inflation and other high cost, particularly fuel.</p>		
<p><i>What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?</i></p> <p>The main objective of the Lands & Buildings budget is to maintain and operate the 115 maintenance facilities. Of these facilities, approximately half are over 40 years old, requiring increased maintenance costs. If this request is not funded, the contract increase will come from the funds needed to keep these facilities operational.</p>		
<p><i>Indicate any additional funding above the amount being requested that might be required for this request in future years:</i></p> <p>As long as we have rest areas to maintain this contract cost will increase as inflation and costs increase.</p>		
<p><i>What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?</i></p> <p>One of the Governor's priorities is a positive image for the State. The condition of the rest areas reflect this image to the travelling public. The purpose of rest areas is to encourage motorists to rest, thus promoting safety of the highways. The goal of this contract is to maintain these rest areas as a safe and attractive haven.</p>		
<p>Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)</p> <p><i>What is the authority reference mandating this request? (ie federal law, state law, court action, governor's initiative)</i></p> <p>None</p> <p><i>Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)</i></p> <p>None</p>		

Department: Transportation**Contact: Tracy Conti****Line Item/Division: Operations****Phone Number: 965-4895**

REQUEST FOR INCREASE IN FUNDS FOR FY 2009 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description: Rest Area Maintenance		Priority No.
Program Name: Lands & Buildings	Check One: Ongoing <input checked="" type="checkbox"/> One-time <input type="checkbox"/>	Legislation Needed?
<p><i>Please provide a detailed description of this request including the problem or need this request will resolve. (all financial calculations should be included on Form 400A)</i></p> <p>This increase is to cover the cost of inflation to the contract. This request is based on the increase given for the contract period December 2007 to November 2008.</p>		
<p><i>What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?</i></p> <p>If this increase is not granted then the additional cost of the contract will have to be taken from other Lands & Buildings programs.</p>		
<p><i>Indicate any additional funding above the amount being requested that might be required for this request in future years:</i></p> <p>As long as we have rest areas to maintain this contract cost will increase as inflation increases.</p>		
<p><i>What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?</i></p> <p>One of the Governor's priorities is a positive image for the State. The condition of the rest areas reflect this image to the travelling public. The purpose of rest areas is to encourage motorists to rest, thus promoting safety of the highways. The goal of this contract is to maintain these rest areas as a safe and attractive haven.</p>		
<p>Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)</p> <p><i>What is the authority reference mandating this request? (ie federal law, state law, court action, governor's initiative)</i></p> <p>None</p> <p><i>Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)</i></p> <p>None</p>		

Department: Transportation**Contact: Tracy Conti****Line Item/Division: Operations****Phone Number: 965-4895**

TRAFFIC CONTROL

FY2010 Work-Zone Safety Devices Cost Increase Computation

On January 1, 2008 the standards for work zone traffic control devices was changed. All agencies, utility companies, and contractors working on Utah highways have until December 31, 2009 to comply with the new standard. The new standard adds ASTM Type IX retroreflective sheeting to all devices used on the highway. Some devices that previously had no retroreflective sheeting are now required to have it installed. Non-compliant devices may be used until December 31, 2009, but must be retired on or before that date. New devices purchased after the standard went into effect are required to meet the revised standard.

The only work zone safety devices that comply with the new standards are those purchased after January 1, 2008. There are very few such devices in the inventory.

A station-by-station inventory of work zone safety devices was made in April 2008. Statewide there are 20,370 devices ranging from flagger flags to orange and white traffic barrels that require replacement before December 31, 2009. Normal replacement practice for work zone safety devices is to replace a device only when it is completely unusable or turns up missing. There is no planned replacement process.

Work Zone Traffic Control Devices (UDOT-owned)			TOTALS
Drawing	Device Class	Type or Model	
TC-2A	Barricade	Type I	25
TC-2A	Barricade	Type II	1192
TC-2A	Barricade	Type III	182
TC-2A	Barricade	Direction Indicator	6
TC-2A	Tubular Markers	Candle Stick	4
TC-2A	Tubular Markers	28"	525
TC-2A	Cones	36" or more	7009
TC-2A	Plastic Drums	Round	2715
TC-2A	Plastic Drums	Square	38
TC-2A	Vertical panels	Stand-alone	155
TC-2A	Vertical panels	Post and base	650
TC-2B	Flags	16" x 16"	3997
TC-2B	Sign	Detour M4-10R or L	120
TC-2B	Sign	Road Closed Arrow R11-2	43
TC-2B	Portable Sign	Roll-up mounted on frame	2198
TC-2B	Portable Sign	Roll-up New, Not used	258
TC-2B	Portable Sign	Metal or Plywood backed	883
TC-4B	Sign	Fines Double/Speed	39
TC-4B	Sign	Fines Double	9
TC-4B	Sign	End Road Work	24
TC-4B	Sign	Exit Ramp	2
TC-4B	Sign	Business Access	0
TC-4B	Flagger Paddle	Flagger Paddle	296

Cost estimates were obtained from Safety Sign & Supply Co., Interstate Barricades, and Interwest Safety. The lowest price from each vendor was used to compute the one-time replacement cost.

REQUEST FOR INCREASE IN FUNDS FOR FY 2010 BUDGET

Prepare separate Forms 400 for each budget increase - Attach Form 400A with each Form 400

Description: Replace Non-Compliant Work Zone Safety Devices		Priority No. 2
Program Name: Traffic Control Devices	Check One: Ongoing <input type="checkbox"/> One-time <input checked="" type="checkbox"/>	Legislation Needed? No

Please provide a detailed description of this request including the problem or need this request will resolve.

(all financial calculations should be included on Form 400A)

On January 1, 2008 the standards for work zone traffic control devices was changed. All agencies, utility companies, and contractors working on Utah highways have until December 31, 2009 to comply with the new standard. The new standard adds ASTM Type IX retroreflective sheeting to all devices used on the highway. Some devices that previously had no retroreflective sheeting are now required to have it installed. Non-compliant devices may be used until December 31, 2009, but must be retired on or before that date. New devices purchased after the standard went into effect are required to meet the revised standard.

What changes in program(s), service(s), expenditure(s), fee(s), etc. will be made if this request is not funded?

If this request is not funded UDOT will be required to obtain work zone traffic control from contract vendors. Cost for contract services on the relatively small scale required by individual single lane closures in multiple remote locations will cost substantially more than performing simple closures with state forces. Funding will be diverted from other higher priority maintenance work to pay for the added traffic control costs. Not having organic traffic control capability may endanger the public when emergency situations occur as UDOT forces would not be able to replace the proper warning signs. There would be a delay when accident or natural disaster areas were unprotected as commercial traffic control companies are located along the Wasatch Front and in Saint George. A three or four hour delay in placing traffic control devices might occur. The net result will be decreased service levels.

Indicate any additional funding above the amount being requested that might be required for this request in future years:

No additional funding for replacement of work zone traffic control devices will be required since all replacement devices will conform to the new standard.

What are the goal(s), objective(s), and performance measure(s) that directly relate to this request; and how will they be impacted?

Motorist safety is the top priority of UDOT. Obtaining and using consistent compliant work zone traffic control devices will enhance road user situational awareness and provide safety-critical warning and traffic control messages.

Please fill out this section if this request is mandatory (mandatory requests are more likely to be funded)

What is the authority reference mandating this request? (ie federal law, state law, court action, governor's initiative)

Describe why you think this request meets a mandatory definition. (public health and safety requests must constitute an emergency or critical need)

Department: Transportation**Contact: Tracy Conti****Line Item/Division:****Phone Number: 801-965-4895**

REQUEST FOR INCREASE IN FUNDS FOR FY 2010 BUDGET - SUPPORTING DETAIL

Attach additional supporting detail if necessary

Description: Replace Non-Compliant Work Zone Safety Devices		Priority No. 2
Program Name: Traffic Control Devices	Check One: Ongoing <input type="checkbox"/> One-time <input checked="" type="checkbox"/>	Legislation Needed? No
<i>Provide a three-year history and two-year projection of the workload, caseload, or other measure for this program or service:</i>		
FY 2007 Actual:	\$0	FY 2010 Projected Total: \$1,100,000
FY 2008 Actual:	\$0	FY 2011 Projected Total: \$0
FY 2009 Actual:	\$0	FY 2012 Projected % Increase:
<p><i>In the space below, show computation details outlining how the requested amount is determined. Include FTE needed & the payroll cost for each; additional space requirements; the types and amounts of equipment and related cost; the number of individuals served by the request and the annual service cost per individual; and similar data for all other expenses.</i></p> <p>Existing work zone traffic control devices can not be used on Utah highways after December 31, 2009. Cost for replacing non-compliant work zone traffic control devices was determined by inventorying all such items in all UDOT maintenance stations and units that use them for temporary traffic control in work zones or accident locations. Prices for new compliant devices were determined by contacting three suppliers and asking for price estimates. Actual prices will be determined by open competitive bidding. Those served include all motorists who use Utah highways.</p> <p>Since non-compliant work zone traffic devices do not conform to current UDOT standards there would be little salvage value except as scrap material.</p> <p>20,000 non-compliant devices require replacement. Normal replacement occurs when devices are damaged beyond use or are rendered unusable by oil and asphalt stains. Replacement has been on an as-needed basis only.</p>		

Budget Increase Summary

Financing	FY 2009
General Fund	
School Funds	
Transportation Fund	\$1,310,000
Federal Funds	
Dedicated Credits	
Restricted Funds	
Transfers (specify)	
Other (specify)	
Beginning Balance	
Total Financing	\$1,310,000

Expenditures	FY 2009
Personal Services	
In-State Travel	
Out-of-State Travel	
Current Expense	\$1,310,000
DP Current Expense	
DP Capital	
Capital Outlay	
Pass Thru/Other	
Total Expenditures	\$1,310,000
Positions:	

Percentage Increase of Request	
FY09 Base Budget for this Program	
FY10 Requested % Increase	0.0%

Department: Transportation

Line Item/Division:

Contact: Tracy Conti

Phone Number: 801-965-4895